

Program A: Business Recruitment and Retention

Program Authorization: R.S. 36:103 et. seq.; R.S. 25:315 et. seq.; R.S.33:4702(H); R.S. 51-1921-1932; R.S. 47:3201-3206, 3204(J); R.S.30:142D.5(a-c) R.S.47:4301-4319; R.S. 36:101(c); R.S. 36:108(e); R.S. 47:34; R.S. 47:1951.1-1951.3; R.S. 39:991-997; R.S. 47:6005; R.S. 46:813-814; R.S. 17:3388; RS 51:2401 et seq.; RS 36:4(B)(1)(bb) and (cc); RS 51:1781-1787; RS 47:1121-1128; Art VII, Part II, Section 21 (F&I)

PROGRAM DESCRIPTION

The mission of the Business Recruitment and Retention Program is to market Louisiana as a business and industrial location; help Louisiana companies find international markets for their goods and services; and administer Louisiana's business incentives.

The goals of the Business Recruitment and Retention Program are:

1. Increase the number of U.S. companies operating in the state.
2. Increase the number of international companies operating in the state.
3. Increase the sales of Louisiana goods and services in international markets.
4. Make Louisiana's business incentives effective business recruitment/expansion devices.
5. Develop and implement Red River infrastructure projects.

The Business Recruitment and Retention program markets Louisiana as a business location to U.S. companies and assists resident industry in expansion/retention matters.

The Business Recruitment and Retention Program includes the following activities: Executive Administration, Business Incentives, National Marketing, International Marketing, International Trade, Business Services, and Red River Development Council.

Red River Development Council

Economic Development Projects and Activities -Red River Basin and Adjacent Parishes

El Camino East/West Corridor

This project to four-lane Highway 84 and LA Highway 6 from the Mississippi border to Vidalia, and to the Texas border at the Toledo Bend Lake has been expanded to include five states (Georgia, Alabama, Mississippi, Texas). Approximately 13.7 of the 163.9 total miles of the corridor to run through the State of Louisiana have been completed, or are under construction. One million dollars was received through a congressional appropriation, and \$200,000 of the appropriation was committed through Capital Outlay projects to prepare a master plan for construction projects. The construction projects along the East/West corridor are to be targeted towards economic development in six North Central Louisiana parishes that represent some of the lowest income and high unemployment areas of the State.

Recreation in the Red River Basin

Eleven of the proposed 22 sites in the "Master Plan to Utilize Water in the Red River for Economic Development" have been built. Funding for the sites was provided through a joint effort between the Red River Waterway Commission, and the U.S. Corps of Engineers at no cost to the state. An additional recreational park and boat marina is scheduled for construction this year.

Retirement Initiatives

The pilot program to recruit retirees to re-locate to North Central Louisiana has resulted in the positive re-location of approximately 79 couples. The program has targeted 480 retirees for relocation by the year 2003.

Other Projects

Red River Chloride Project

This is a federally funded four-state project to remove Sodium Chloride from the Red River. As a result of this effort, there has been a reduction in salt intrusion from 5,500 tons per day to approximately 3,100 tons per day. Improvements to the quality of water in the Red River have resulted in positive effects on the economy in this region. Water from the Red River is now usable in Louisiana for domestic water use, commercial and industrial use. In addition, the water is now good enough for agricultural crop irrigation.

Aquaculture Experiment Station

The research station is part of a joint effort between Northwestern State University and LSU Agricultural Center to look at new and better ways to produce fish and fish products for the fish farming industry. The research station is approximately 70% operational at the present, and construction is ongoing.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Objectives 3,4 and its related performance indicators are associated with the Governor's Supplementary Recommendations.

1. (KEY) Through the National Marketing activity, to recruit 50 U.S. firms to locate or expand in Louisiana.

Strategic Link: Ties into Office of Commerce and Industry five-year strategic plan objective to attract 225 new U.S. firms to Louisiana by the year 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of positive location and expansion decisions ¹	55	60	49	49	50	50
K	New investments	\$90,000,000	\$923,000,000	\$800,000,000	\$800,000,000	\$800,000,000	\$800,000,000
K	Cost per contact made	\$943	\$1,517	\$943	\$943	\$943	\$943
S	Number of existing and start-up businesses assisted	Not applicable ²	Not available	245	245	245	245
S	Number of new jobs created	Not applicable ²	3,068	4,500	4,500	4,500	4,000
K	Percentage of visiting businesses locating in the state	Not applicable ³	36%	Not applicable ³	30%	30%	30%

¹ The number of new business locations/expansions is impacted by several factors: normal business cycles in industry sectors, national and global economy, and the strength and weakness of the U.S. dollar in relation to other currencies. Announcements for July through December 1999 were down 22% compared to the last half of 1998. In addition, there were many major industry mergers which also impacted the number of positive location and expansion decisions.

² New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

³ New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000.

2. (KEY) Through the National Marketing activity, to provide 600 Louisiana businesses with the opportunity to expand their sales of goods and services within the state.

Strategic Link: *This objective ties to the Office of Commerce and Industry five-year strategic plan objective to expand in-state markets for Louisiana companies.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of vendors attending Matchmaker events	500	1,350	1,000	1,000	600 ¹	600 ¹
K	Number of exhibitors at Matchmaker events	70	96	70	70	115	115
S	Percentage of repeat vendors attending Matchmaker events	Not applicable ²	13%	Not applicable ²	18% ³	18% ³	18%

¹ Events for FY 2000-2001 are to be held in less populated areas of the state. The first Matchmaker event will be held in Shreveport, for Northwest Louisiana. The National Marketing activity anticipates that a larger number of exhibitors will be present at the Shreveport Matchmaker, because the city and parish will also have exhibitors. The second Matchmaker event will be held in the Bayou Parishes. The site for the Bayou Parishes Matchmaker event has not yet been determined. Fewer attendees are expected at the Bayou Parishes Matchmaker.

² New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000.

³ This number is an estimate based on previous history; projections may vary due to external factors not under the control of the National Marketing Activity.

GENERAL PERFORMANCE INFORMATION: STATE UNEMPLOYMENT RATE (NORTHERN REGION)					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
E. Carroll Parish unemployment rate	17.5%	16.8%	16.4%	15.2%	13.5%
W. Carroll Parish unemployment rate	19.6%	16.4%	15.6%	15.4%	14.0%
Red River Parish unemployment rate	10.6%	11.9%	18.5%	18.7%	8.7%
Concordia Parish unemployment rate	12.5%	12.2%	12.6%	13.9%	11.8%

Note: These indicators are a measurement of the unemployment rates over time in four of the most severely impacted parishes. One of the goals of the National Marketing Activity is to direct its efforts toward the reduction of the unemployment rates in these parishes.

3. (KEY) Through the International Marketing activity, to recruit five foreign projects to Louisiana.

Strategic Link: *This objective ties into the Office of Commerce and Industry five-year strategic plan objective to recruit 25 new international firms to Louisiana by 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of positive location decisions	5	4	5	5	5	5
K	New investments (in millions)	\$815	\$24	\$850	\$850	\$550	\$550

4. (KEY) Through the International Trade activity, to assist 150 Louisiana companies take advantage of international trade opportunities.

Strategic Link: *This objective ties into the Office of Commerce and Industry five-year strategic plan objective to assist 750 companies take advantage of international trade opportunities by FY 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of Louisiana companies assisted	Not applicable ¹	Not available	150	150	150	150
K	Number of trade opportunities developed	3,250	2,702	3,250	3,250	3,250	3,250
S	Budget dollars per one trade opportunity developed	Not applicable ¹	\$184	\$108	\$108	\$108	\$108
S	Dollar amount of sales generated	Not applicable ²	\$1,927,000	Not applicable ²	\$1,927,000	\$1,927,000	\$1,927,000

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000.

5. (KEY) Through the Business Incentive activity, to efficiently process 729 business incentives applications and related documents.

Strategic Link: *This objective ties into Office of Commerce and Industry five-year strategic plan objective to make Louisiana's business incentives effective business recruitment/expansion/retention devices.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of applications filed ¹	947	963	900	900	729	729
K	New permanent jobs reported by companies using tax incentive programs	8,252	12,847	8,000	8,000	10,500	10,500
K	Capital investment by companies using all tax incentives programs (in billions)	\$2.9	\$3.7	\$2.2	\$2.2	\$3.6	\$3.6
K	Number of audits/inspections	Not applicable ²	569	Not applicable ²	500	500	500
K	Percentage of companies found to be non-compliant	Not applicable ²	Not available	Not applicable ²	0.02%	0.02%	0.02%
S	Percentage of applications processed	Not applicable ³	97%	84.9%	84.9%	90%	90%

¹ This data varies greatly depending on many economic factors beyond the control of business incentives. The numbers reported do not include renewals.

² New indicators added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000.

³ The "percentage of applications processed", refers to those applications that have been received, processed, and approved by the Commerce and Industry board and a contract initiated. However, it should also be noted that the board meets only six times per year. The applications are screened in one meeting, and then voted on at the next meeting. Therefore, a certain percentage of applications may not be processed due to either problems with the applications or the time factors in completion.

⁴ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

6. (SUPPORTING) Through the Louisiana Small Business Development Centers (SBDC's), to provide in-depth management and technical assistance to help create/save small businesses throughout the state.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of training units	Not applicable ¹	512	513	513	513	513
S	Number of attendees at training sessions	Not applicable ¹	9,465	8,416	8,416	8,416	8,416
S	Number of counseling cases	Not applicable ¹	4,532	4,660	4,660	4,660	4,660

¹ New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

GENERAL PERFORMANCE DATA: LOUISIANA SBDC'S		
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of new businesses created	448	409
Number of jobs created/saved	3,362	3,333
New income from SBDC clients (in millions)	\$50.4	\$49.0
Return to state on sales tax only	\$1,210,320	\$1,199,880

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$14,085,931	\$13,014,132	\$13,195,241	\$12,924,936	\$13,508,040	\$312,799
STATE GENERAL FUND BY:						
Interagency Transfers	50,000	50,000	50,000	50,000	50,000	0
Fees & Self-gen. Revenues	808,706	865,413	865,413	868,490	872,177	6,764
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	52,987	140,000	140,000	140,000	0	(140,000)
TOTAL MEANS OF FINANCING	\$14,997,624	\$14,069,545	\$14,250,654	\$13,983,426	\$14,430,217	\$179,563
EXPENDITURES & REQUEST:						
Salaries	\$1,688,929	\$1,937,947	\$1,883,781	\$1,903,609	\$1,903,446	\$19,665
Other Compensation	17,782	16,752	26,658	26,658	26,658	0
Related Benefits	302,846	336,897	381,157	382,017	395,284	14,127
Total Operating Expenses	362,533	531,158	531,158	561,433	500,836	(30,322)
Professional Services	302,590	302,860	302,860	308,917	302,860	0
Total Other Charges	12,322,944	10,943,931	11,125,040	10,795,392	11,295,733	170,693
Total Acq. & Major Repairs	0	0	0	5,400	5,400	5,400
TOTAL EXPENDITURES AND REQUEST	\$14,997,624	\$14,069,545	\$14,250,654	\$13,983,426	\$14,430,217	\$179,563
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	44	45	45	45	45	0
Unclassified	2	2	2	2	2	0
TOTAL	46	47	47	47	47	0

A supplementary recommendation of \$3,886,011 and fourteen positions, all of which is State General Fund, is included in the Total Recommended for this program. It represents full funding of the International Trade/Marketing activity; and the following specific economic development items: Sugar Bowl Alliance, Independence Bowl, La. Resource Center for Educators, North La., Economic Development, and MetroVision. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

Contingent on legislation being enacted in the 1st Extraordinary Session of 2000. (1) The following activities will cease to exist as of 12/31/2000 and the appropriate residual funds will accrue to and be transferred to Louisiana Inc.: All activities of the Communications Program excluding the Board of Commerce and Industry. (2) The following activity will be transferred to the appropriate state department (s): The Board of Commerce and Industry.

SOURCE OF FUNDING

The Business Recruitment and Retention program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are provided by the Department of Environmental Quality for support of one position to assist in assessing and developing expertise for marketing recycled materials. Fees and Self-generated Revenues are from the Business Incentives Division, which was authorized by Act 684 of the 1986 Louisiana Legislature, to establish and collect certain fees from persons/businesses applying for business incentives granted by the department. Other fees are derived from Investor-owned utilities as a matching share for costs associated with Louisiana's European office. Federal Funds are provided from the Department of Commerce Market Development Cooperative Program (Federal grant) to plan, develop and implement a statewide export promotion program targeting companies in the environmental products, services, technologies, power generation equipment and services and the oil and gas industries.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,014,132	\$14,069,545	47	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$181,109	\$181,109	0	\$156,109 in Other Charges - Contract with the Lincoln Parish Police Jury to develop and execute programs to expand economic opportunities in Lincoln; \$25,000 in Other Charges - Contract with the Shreveport Airport Authority to assist in funding Phase II of the Intrastate Airline Study. This study will be utilized in establishing sustainable commercial intrastate airline service for the State of Louisiana
\$13,195,241	\$14,250,654	47	EXISTING OPERATING BUDGET – December 3, 1999
\$12,413	\$12,413	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$8,275	\$8,275	0	Classified State Employees Merit Increases for FY 2000-2001
\$7,661	\$7,661	0	Risk Management Adjustment
(\$181,109)	(\$181,109)	0	Non-Recurring Carry Forwards
\$159	\$159	0	Legislative Auditor Fees
(\$15)	(\$43)	0	UPS Fees
\$38,683	\$38,683	0	Salary Base Adjustment
(\$38,846)	(\$38,846)	0	Attrition Adjustment
(\$19,665)	(\$19,665)	0	Salary Funding from Other Line Items
\$1,135	\$1,135	0	Civil Service Fees
(\$5,000)	(\$5,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$25,000)	(\$25,000)	0	Other Non-Recurring Adjustments - Town of Rayville
(\$25,000)	(\$25,000)	0	Other Non-Recurring Adjustments - Town of Delhi
(\$50,000)	(\$50,000)	0	Other Non-Recurring Adjustments - Monroe Commercial Center/Senior Citizens
(\$200,000)	(\$200,000)	0	Other Non-Recurring Adjustments - Port of New Orleans
\$0	(\$50,000)	0	Other Non-Recurring Adjustments - Federal Grant - Department of Defense
\$0	(\$90,000)	0	Other Non-Recurring Adjustments - Federal Grant - Indonesia Pollution
\$5,400	\$5,400	0	Other Adjustments - ISIS HR Network

\$140,708	\$140,708	0	Other Adjustments - Avondale - \$40 million Debt Retirement of Bonds used to fund construction of 200,000 square foot building to house state-of-the-art ship design facility. \$7,054,081 is budgeted in 1999-2000 EOB. Initial year of funding was 1996-1997.
\$0	\$6,792	0	Other Adjustments - Indirect Cost Adjustment
\$343,000	\$343,000	0	New And Expanded Adjustments - Louisiana Center for Educators
\$300,000	\$300,000	0	New And Expanded Adjustments - National Advance Center for Manufacturing (NCAM) start-up expenses
\$13,508,040	\$14,430,217	47	TOTAL RECOMMENDED
(\$3,886,011)	(\$3,886,011)	(11)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$9,622,029	\$10,544,206	36	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$1,000,000	\$1,000,000	0	Sugar Bowl Alliance (This constitutes full funding for this activity)
\$806,011	\$806,011	11	International Trade/Marketing - International Marketing reduction would be based upon Investment performance indicators being significantly lower than the Performance Standard. (This constitutes full funding for this activity)
\$500,000	\$500,000	0	MetroVision - economic development in the nine parish River Region area, covering Orleans, Jefferson, St. Bernard, Plaquemines, St. John, St. James, St. Charles, St. Tammany, and Tangipahoa parishes. \$2.3 of the \$2.35 million commitment has been met, meaning that only \$50,000 is needed for 2000-2001. (This constitutes full funding for this activity)
\$680,000	\$680,000	0	Louisiana Resource Center for Educators (This constitutes full funding for this activity)
\$300,000	\$300,000	0	NorthEast La. Economic Development Efforts (This constitutes full funding for this activity)
\$250,000	\$250,000	0	Independence Bowl (This constitutes full funding for this activity)
\$250,000	\$250,000	0	Macon Ridge Economic Development Efforts (This constitutes full funding for this activity)
\$50,000	\$50,000	0	NorthWest La. Economic Development Efforts (This constitutes full funding for this activity)
\$50,000	\$50,000	0	North Central La. Economic Development Efforts (This constitutes full funding for this activity)
\$3,886,011	\$3,886,011	11	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$13,508,040	\$14,430,217	47	GRAND TOTAL RECOMMENDED

"The total means of financing for this program is recommended at 62.3% of the existing operating budget. It represents 98% of the total request (\$14,718,918) for this program. The major changes reflected in the analysis of recommendation include: decreased funding for a non-recurring carry forward for a contract with the Lincoln Parish Police Jury -\$156,109; decreased funding for a non-recurring carry forward for Shreveport Airport Authority for a Intrastate Airline Study -\$25,000; decreased funding for a non-recurring adjustment for Indonesia Pollution Project -\$90,000; decreased funding for a non-recurring adjustment for Town of Rayville -\$25,000; decreased funding for a non-recurring adjustment for Town of Delhi -\$25,000; decreased funding for a non-recurring adjustment for Monroe Commercial Center for Senior Citizens -\$50,000; decreased funding for a non-recurring adjustment for Port of Orleans - \$200,000; decreased funding for a non-recurring adjustment for the Department of Defense -\$50,000; increased funding for the 4th payment of a 7 Year commitment for the UNO/Avondale project \$140,708; increased funding for the Louisiana Resource Center for Educators \$343,000; and increased funding for the National Center for Advanced Manufacturing (NCAM) start-up expenses \$300,000.

PROFESSIONAL SERVICES

\$87,038	Representative for Mexico Contract to promote Louisiana's economic development and trade internationally
\$134,822	Representative for Taiwan Contract to promote Louisiana's economic development and trade internationally
\$81,000	Representative for Europe Contract to promote Louisiana's economic development and trade internationally

\$302,860 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,000,000	New Orleans Sugar Bowl - to augment the Sugar Bowl's bid to be a member of the College Football Alliance
\$250,000	Funding provided to support the Independence Bowl in Shreveport
\$500,000	METROVISION Partnership - for the nine parish regional economic development organization in the Greater New Orleans area and to market the METROVISION and River Region nationally and internationally to new companies, and to create new jobs
\$176,636	Special Marketing Activities- to provide for group activities, prospects, special ceremonies, and activities to promote economic activity and stimulate interest in the Louisiana market
\$252,078	Small Business Development Centers (SBDC) - Maintenance and provision of management assistance and business counseling to Louisiana small businesses
\$680,000	Louisiana Resource Center for Educators to provide resource materials for teachers statewide, including books, kits, videos, cassettes, etc. through interlibrary loans
\$50,000	NorthWest La - to enhance economic development efforts
\$50,000	NorthCentral La. - to enhance economic development efforts
\$250,000	Macon Ridge - to enhance economic development effort
\$300,000	NorthEast La. - to assist communities in the Delta Region and existing local development organizations to develop and execute programs to expand economic opportunities
\$300,000	National Advance Center for Manufacturing (NCAM) Start-up Expenses - to enable UNO and Lockheed Martin to train personnel in the use of a fiber placement machine to develop composite structures for use in the next generation vehicles
\$80,000	Enterprise Zone Technical Assistance - to provide funding for the local Planning Districts who will be responsible for providing information on approximately 1,200 Enterprise Zones located in the 64 parishes to local and parish offices. The Planning Districts will also be required to make appearances at hearings, plus respond to requests for information from local officials
\$8,493	Legislative Auditor charges
\$7,194,789	University of New Orleans Research and Technology - Avondale - for Debt Retirement of Bonds used to fund construction of 200,000 square foot building to house state-of-the-art Ship Design Facility; this is a 15 year contract in which the state has a 7 year commitment of \$40 million

\$11,091,996 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$7,260	Pro-rata share of cost of operations for the Department of Civil Service
\$517	Pro-rate share of cost of operations for the Comprehensive Public Training Program
\$1,333	Pro-rata share of cost of operations for the Uniform Payroll System
\$194,627	Support services provided by the Office of Management and Finance

\$203,737 SUB-TOTAL INTERAGENCY TRANSFERS

\$11,295,733 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$5,400	ISIS HR (Human Resources) Project
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\$5,400 TOTAL ACQUISITIONS AND MAJOR REPAIRS